

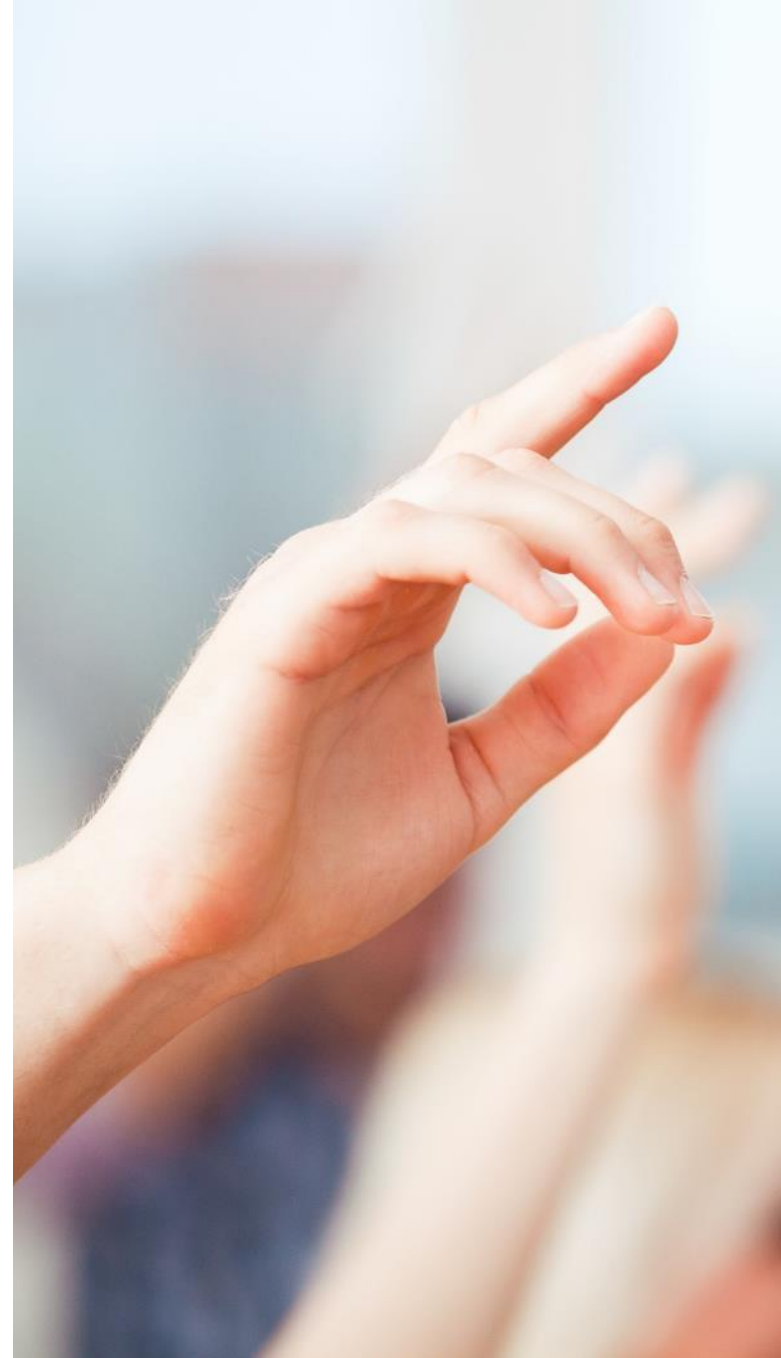
Department of Children and Families— Young Parent Support Program

Chapter 257 Rate Development Provider Session

March 8, 2016

Agenda

- **Chapter 257 Overview**
- **Progress to Date**
- **Discussion**
 - **Core Services**
 - **Staffing Ratios**
 - **Staffing Qualification**
 - **Other Costs**
 - **Rate Structure**
- **Next Steps**



Chapter 257 Overview

Chapter 257 of the Acts of 2008 Overview

- Regulates pricing for the Purchase of Service (POS) system.
- Places authority for determination of POS reimbursement rates with the Executive Office of Health and Human Services under MGL 118E.
- Public Consulting Group (PCG) provides consulting and staffing support for the development of Chapter 257 pricing.

Chapter 257 of the Acts of 2008 Requirements

- Reasonable costs incurred by efficiently and economically operated providers
- Reasonable costs to providers of any existing or new governmental mandate
- Changes in costs associated with the delivery of services (e.g. inflation)
- Substantial geographical differences in the costs of service delivery

Progress to Date

- ✓ Reviewed provider UFR submissions
- ✓ Reviewed provider budgets and contracts
- ✓ Discussed possible rate structure to best fit the YPS program
- ✓ Identified possible core services
- ✓ Identified potential caseload / staff ratios
- ✓ Created working model budget

Proposed Core Services

The following are the proposed core services for the YPS program:

- Outreach Services
- Home Visiting
- Case Management (Information & Referral)
- Parenting Education / Life Skills Development
- Father's Services
- Transportation
- Health & Nutritional Counseling
- Pregnancy Prevention

Key Discussion Questions:

- **Does this list capture the “core” components of the YPS program you deliver?**
- **Does your organization provide other services that should be included?**

Staffing Assumptions

The following are the staffing ratios for model budgets serving a caseload up to 15 and up to 30 clients per month:

Staffing Ratio – Up to 15 Clients

| Staff Category | FTEs |
|----------------------------|------|
| Management | 0.20 |
| Direct Care | 1.00 |
| Program Support – Clerical | 0.10 |

Staffing Ratio – Up to 30 Clients

| Staff Category | FTEs |
|----------------------------|------|
| Management | 0.40 |
| Direct Care | 2.00 |
| Program Support – Clerical | 0.20 |

Key Discussion Topics:

- Feedback on the suggested staffing ratios.
- Are there other staff we have not included?

Proposed Staffing Qualifications

- Management
- Direct Care
- Support /Clerical Staff

Key Discussion Questions:

- What are the qualifications of the staff at these levels?

Other Cost Assumptions

The following are examples of “other costs” that are under consideration to be included in the rates:

- Consultants / Subcontractors
- Occupancy
- Training
- Transportation
- Client Personal Allowances
- Supplies
- Program Support

Key Discussion Questions:

- Are there other major costs to providing services that are not reflected in this list?
- Which of these costs have the biggest impact on providing services?

Rate Structure & Sample Model Budget

- Accommodation Rate
- Add-on rate

| FBSS Young Parent Support Program Monthly accommodation - Up to 15 clients | | |
|---|-------------|-----------------|
| | Months: | 12 |
| | <u>FTE</u> | <u>Expense</u> |
| Management | 0.22 | \$100 |
| Direct Care | 1.00 | \$100 |
| Program Support - Clerical | 0.11 | \$100 |
| Total staff | 1.33 | \$300 |
| Taxes & Fringe | | \$75 |
| Total Compensation | | \$375 |
| Occupancy, per FTE | | \$100 |
| Training | | \$100 |
| Transportation | | \$100 |
| Consultants / | | |
| Subcontractors | | \$100 |
| Client personal allowances | | \$100 |
| Program support | | \$100 |
| Supplies | | \$100 |
| Total Direct Expenses | | \$1,075 |
| Admin M&G | | \$129 |
| TOTAL | | \$1,204 |
| Rate, per month | | \$100.33 |
| CAF | 3.18% | \$3.19 |
| Monthly Rate with CAF | | \$103.52 |

Next Steps

- Discuss provider feedback internally (EHS, PCG & DCF)
- Propose rates via a draft regulation (EHS)
- Public hearing (an additional opportunity to receive feedback on rates from the public) (EHS, PCG, DCF & Providers)
- Review testimony, revise rates as needed, and finalize rates (EHS, PCG & DCF)

The meeting presentation will be posted on Chapter 257 website:
www.mass.gov/eohhs/provider/contracting/chap257/meetings-and-events

Comments and questions regarding Chapter 257 process can be sent to: EOHHSprovidersurvey@pcgus.com